

○ 세 출

(단위:원)

구분	예산현액 ㉔			지출액 ㉕			집행율 (㉔/㉕)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	1,359,828,586,424	0	1,359,828,586,424	1,193,307,155,607	0	1,193,307,155,607	88 %	0 %	120,269,665,281	0	120,269,665,281	46,251,765,536	0	46,251,765,536
일 반 회 계	1,130,397,228,360	0	1,130,397,228,360	991,970,328,740	0	991,970,328,740	88 %	0 %	109,393,465,581	0	109,393,465,581	29,033,434,039	0	29,033,434,039
특 별 회 계	229,431,358,064	0	229,431,358,064	201,336,826,867	0	201,336,826,867	88 %	0 %	10,876,199,700	0	10,876,199,700	17,218,331,497	0	17,218,331,497
공 기 업 특 별 회	152,233,709,064	0	152,233,709,064	129,115,494,797	0	129,115,494,797	85 %	0 %	10,429,427,700	0	10,429,427,700	12,688,786,567	0	12,688,786,567
하수도공기업 사업특별회계	94,044,364,000	0	94,044,364,000	79,610,072,050	0	79,610,072,050	85 %	0 %	4,792,368,000	0	4,792,368,000	9,641,923,950	0	9,641,923,950
상수도공기업 사업특별회계	58,189,345,064	0	58,189,345,064	49,505,422,747	0	49,505,422,747	85 %	0 %	5,637,059,700	0	5,637,059,700	3,046,862,617	0	3,046,862,617
기 타 특 별 회 계	77,197,649,000	0	77,197,649,000	72,221,332,070	0	72,221,332,070	94 %	0 %	446,772,000	0	446,772,000	4,529,544,930	0	4,529,544,930
주택사업특별 회계	690,000,000	0	690,000,000	760,000	0	760,000	0 %	0 %	0	0	0	689,240,000	0	689,240,000
도시교통사업 특별회계	14,176,543,000	0	14,176,543,000	13,358,928,400	0	13,358,928,400	94 %	0 %	268,983,000	0	268,983,000	548,631,600	0	548,631,600
주민소득지원 기금특별회계	1,410,000,000	0	1,410,000,000	91,500,000	0	91,500,000	6 %	0 %	0	0	0	1,318,500,000	0	1,318,500,000
의료급여기금 특별회계	6,380,000,000	0	6,380,000,000	6,367,476,940	0	6,367,476,940	100 %	0 %	0	0	0	12,523,060	0	12,523,060
치수사업특별 회계	1,400,000,000	0	1,400,000,000	1,244,247,860	0	1,244,247,860	89 %	0 %	0	0	0	155,752,140	0	155,752,140
저소득주민주 거및생활안정 기금특별회계	1,500,000,000	0	1,500,000,000	578,784,000	0	578,784,000	39 %	0 %	0	0	0	921,216,000	0	921,216,000
청소사업특별 회계	48,677,106,000	0	48,677,106,000	47,824,553,160	0	47,824,553,160	98 %	0 %	0	0	0	852,552,840	0	852,552,840
장기미집행도 시계획시설대 지보상임시 특별회계	2,040,000,000	0	2,040,000,000	2,029,092,080	0	2,029,092,080	99 %	0 %	0	0	0	10,907,920	0	10,907,920
수질개선특별 회계	924,000,000	0	924,000,000	725,989,630	0	725,989,630	79 %	0 %	177,789,000	0	177,789,000	20,221,370	0	20,221,370